

County Administrative Office

DESCRIPTION OF MAJOR SERVICES

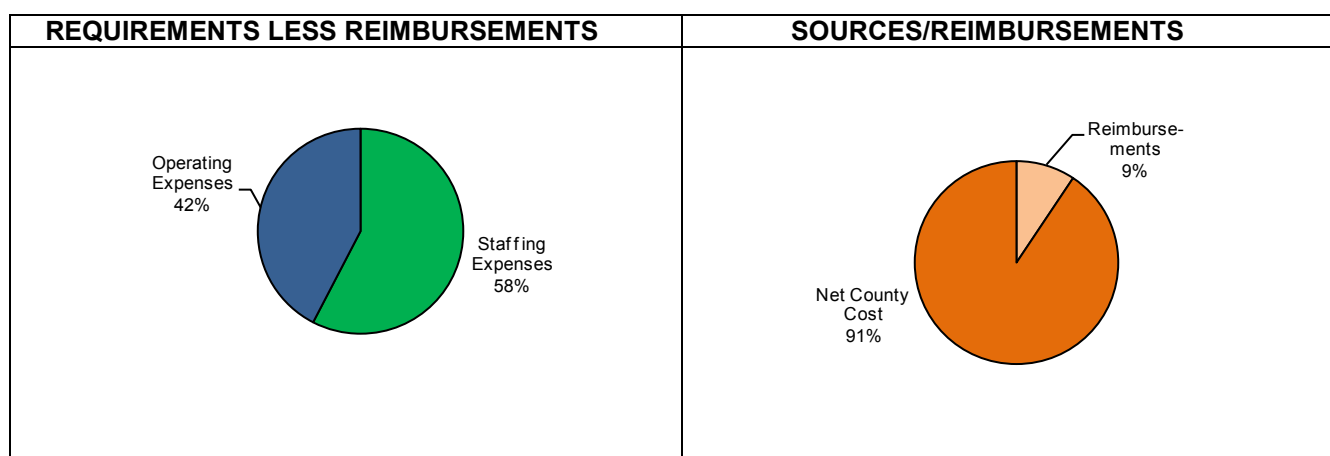
The County Administrative Office (CAO) is responsible to the Board of Supervisors (Board) for the general administration and coordination of all County operations and programs. The CAO oversees the operations of all County departments whose department heads are appointed by the Board or the Chief Executive Officer, and assists in the coordination of activities of departments headed by elected officials.

Budget at a Glance

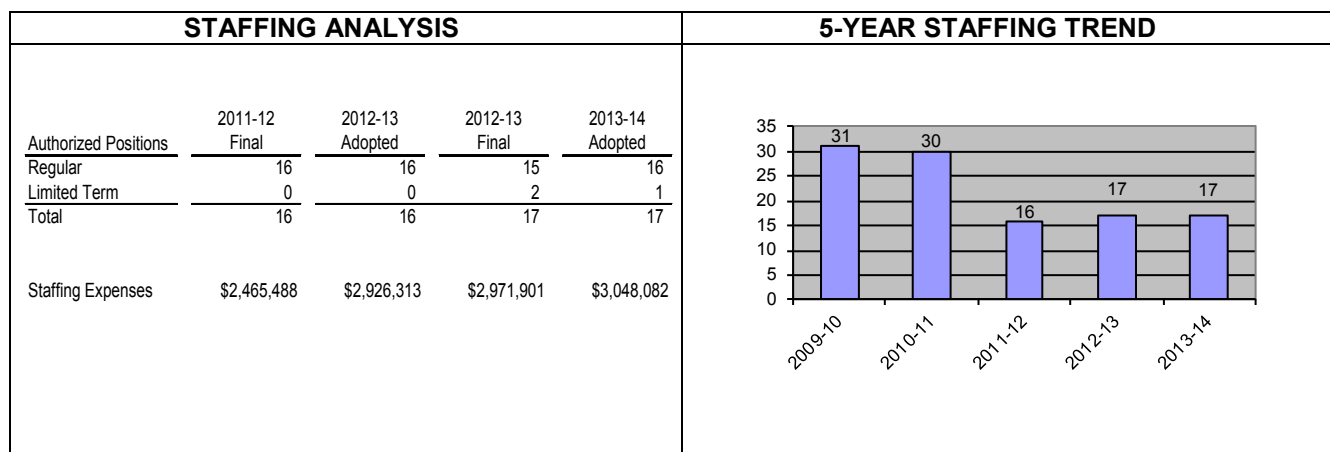
Total Requirements	\$4,793,803
Total Sources	\$0
Net County Cost	\$4,793,803
Total Staff	17
Funded by Net County Cost	91%

The CAO is also responsible for public information and legislative activities, and coordination of County activities with other local government entities, including cities and other counties.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: County Administrative Office
FUND: General

BUDGET UNIT: AAA CAO
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	5,179,978	5,547,597	2,465,488	2,774,729	2,971,901	3,048,082	76,181
Operating Expenses	668,270	1,121,556	1,279,342	1,499,448	1,580,510	2,240,778	660,268
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,848,248	6,669,153	3,744,830	4,274,177	4,552,411	5,288,860	736,449
Reimbursements	(351,869)	(873,013)	(441,218)	(469,501)	(460,453)	(495,057)	(34,604)
Total Appropriation	5,496,379	5,796,140	3,303,612	3,804,676	4,091,958	4,793,803	701,845
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,496,379	5,796,140	3,303,612	3,804,676	4,091,958	4,793,803	701,845
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	92,142	0	0	44,335	0	0	0
Total Revenue	92,142	0	0	44,335	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	92,142	0	0	44,335	0	0	0
Net County Cost	5,404,237	5,796,140	3,303,612	3,760,341	4,091,958	4,793,803	701,845
				Budgeted Staffing	17	17	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Staffing expenses of \$3.0 million represent the majority of expenditures in this department and fund 17 budgeted positions, which are partially offset by \$187,057 in reimbursements. Operating expenses of \$2.2 million include \$608,400 for the Quad State annual membership, the Fair Political Practices Commission contract, and the federal and state lobbyist contracts, which are partially offset by \$308,000 in reimbursements from other departments for services provided.

BUDGET CHANGES AND OPERATIONAL IMPACT

Overall requirements are increasing by \$701,845. This includes increases due to Application Development Maintenance and Support costs now being budgeted directly in the Department and increased retirement costs, as well as additional one-time funding in the amount of \$350,000 for the implementation of a Direct Giving Campaign Strategy (Give BIG San Bernardino County) and the continuation of the Grants Development and Non-Profit Capacity Building Initiatives.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$3.0 million fund 17 budgeted positions of which 16 are regular positions and 1 is a limited term position. Total budgeted staffing includes no change compared to the 2012-13 final budget.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
County Administrative Office	1	0	1	1	0	0	1
Board Administration	3	0	3	3	0	0	3
Special Projects	5	0	5	5	0	0	5
Public Information Office	2	0	2	1	1	0	2
Governmental and Legislative Affairs	5	1	6	5	1	0	6
Total	16	1	17	15	2	0	17

County Administrative Office		Board Administration		Special Projects	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Chief Executive Officer	1	Executive Secretary III - Unclassified	1	Deputy Executive Officer
1	Total	2	Executive Secretary II	2	Principal Management Analyst
		3	Total	1	Administrative Aide
				1	Executive Secretary III-Unclassified
				5	Total
Public Information Office		Governmental and Legislative Affairs			
<u>Classification</u>		<u>Classification</u>			
1	Public Information Officer	1	Director of Gov/Legislative Affairs		
1	Administrative Analyst III	1	Dep. Dir. Of Gov/Legislative Affairs		
2	Total	2	Legislative Analyst II		
		1	Executive Secretary III - Unclassified		
		1	Contract Special Projects Coordinator		
		6	Total		

